

12/27/13

DBM | Department of Budget and Management

Timeliness										
% of graduates who finished academic program according to the prescribed timeframe					67%	67%			0.91%	
MFO 2: RESEARCH SERVICES	302000000									
Quantity										
Number of research studies completed					18	6	6	3	3	1
Quality										
% of research projects completed in the last three years										
% of research outputs presented in local, regional, national or international fora					62%	16%	16%	15%	15%	1%
Timeliness										
% of research projects completed within the original project timeframe					100%	35%	35%	15%	15%	0%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	303000000									
Quantity										
Number of persons trained weighted by the length of training					1455	362	369	362	362	3
Number of persons provided with technical advice					180	180	180	180	180	62
Quality										
% of trainees who rate the training course as good or better					81%	81%	81%	81%	81%	3%
% of clients who rate the advisory services as good or better					65%	65%	65%	65%	65%	5%

12/27/13

DBM | Department of Budget and Management

Timeliness											
% of requests for training responded to within three days of request						81	81%	81%	81%	81%	3%
% of requests for technical advice that are responded to within three days						60%	60%	60%	60%	60%	13%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better						60%	60%	60%	60%	60%	18%
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH											
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

Prepared By:

M. Uyada

Planning Services Head / Planning Officer

Date:

In coordination with:

Jose B. Francisco

Financial Services Head / Budget Officer

Date:

Approved By:

[Signature]

Agency Head / Department Secretary

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION
As of October 2014


DEPARTMENT: SUC
AGENCY: CARLOS HILADO MEMORIAL STATE COLLEGE
OPERATING UNIT:
ORGANIZATION CODE (UACS):
(Amounts in thousand pesos)

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

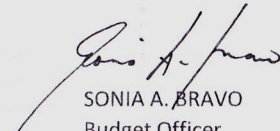
MFO/PI	UACS CODE	2014 Physical Targets					2014 Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
MFO 1: HIGHER EDUCATION SERVICES													
Total number of Enrolment						11,000		11799			11799	799	
Percentage of total graduates that are in priority courses						(461/1,743) 26%		(486/1779) 27%			27%	1%	
Total number of graduates						1743		1779			1779	36	
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC						161%	198.32%	154.39%	250.23%		172%	11%	The total is based on the actual average of institutional passing rate/the average of the national passing percentage in board programs covered by the SUC
Percentage of programs accredited at:													
Level 1						33% (preliminary survey)		79% (preliminary survey)			79% (preliminary survey)	46%	
Level 2													
Level 3													
Level 4													
Percentage of graduates who finished their academic programs according to the prescribed timeframe						(1743/2620) 67%		(1770/2620) 68%			(1770/2620) 68%	1%	
MFO 2: ADVANCE EDUCATION SERVICES													
Enrolment						265		266			266	1	
Graduates						20		28			28	8	
MFO 3: RESEARCH SERVICES													
Number of research studies completed						18	16		7		23	5	
Percentage of outputs presented in local, regional, national, or international fora						(34/55) 62%	(24/55) 43.64%		(10/55) 18.2%		(34/55) 62%	0%	

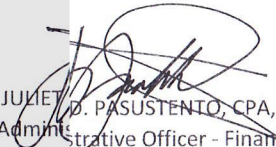
MFO/PI	UACS CODE	2014 Physical Targets					2014 Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Percentage of research projects conducted or completed on schedule						(20/20) 100%		(16/20) 80%		(7/20) 35%	(23/20) 115%	135%	
MFO 4: EXTENSION SERVICES													
Number of persons trained weighted by length of training						1455				551	551	-904	
Percentage of trainees/clients who rate services rendered as good or better						(1134/1400) 81%				(335/411) 81.5%	(335/411) 81.5%	0.5	
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better						(1134/1400) 81%				(358/427) 83.8%	(358/427) 83.8%	2.8	
No of persons provided with technical advice						725				101	101	-624	
% of trainees who rate the training course as good or better						(910/1400) 65%				(294/411) 71.5%	(294/411) 71.5%	6.5	
% of clients who rate the advisory services as good or better						(910/1400) 65%				(294/411) 71.5%	(294/411) 71.5%	6.5	
% of requests for training responded to within 3 days of requests						(36/60) 60%				(5/10) 50%	(5/10) 50%	-10	
% of requests for technical advice that are responded to within 3 days						(36/60) 60%				(24/26) 92%	(24/26) 92%	32	

Prepared by:

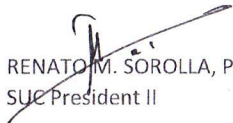

 ANDREW EUSEBIO S. TAN
 Director, PME

In coordination with:


 SONIA A. BRAVO
 Budget Officer


 ATTY. JULIET P. PASUSTENTO, CPA, DPA
 Chief Administrative Officer - Finance

Approved by:


 RENATO M. SOROLLA, PhD
 SUC President II